

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Board of Nursing assures the citizens of Idaho safe, competent nursing care provided by practitioners who are prepared in approved nursing education programs, have successfully passed a national licensure examination, and are of sound physical and mental health.

#### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 762; HB 839

Dedicated	7.50	384,700	284,000	12,600	0	0	681,300
<b>Total</b>	<b>7.50</b>	<b>384,700</b>	<b>284,000</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>681,300</b>

#### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(100)	(300)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>

#### FY 2005 Total Appropriation

Dedicated	7.50	387,300	283,700	12,600	0	0	683,600
<b>Total</b>	<b>7.50</b>	<b>387,300</b>	<b>283,700</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>683,600</b>

#### FY 2005 Estimated Expenditures

Dedicated	7.50	387,300	283,700	12,600	0	0	683,600
<b>Total</b>	<b>7.50</b>	<b>387,300</b>	<b>283,700</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>683,600</b>

#### Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, and one-time Operating Expenditures for software and Capital Outlay for computer equipment.

Dedicated	0.00	(2,600)	(1,000)	(12,600)	0	0	(16,200)
<b>Total</b>	<b>0.00</b>	<b>(2,600)</b>	<b>(1,000)</b>	<b>(12,600)</b>	<b>0</b>	<b>0</b>	<b>(16,200)</b>

#### FY 2006 Base

Dedicated	7.50	384,700	283,000	0	0	0	667,700
<b>Total</b>	<b>7.50</b>	<b>384,700</b>	<b>283,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,700</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Dedicated	0.00	4,700	0	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

Nursing, State Board of  
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10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides spending authority for replacement of a facsimile machine (\$600), and three computer workstations (\$5,100).							
Dedicated	0.00	0	0	5,700	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	21,800	0	0	0	21,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,800</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	12,900	0	0	0	0	12,900
<b>Total</b>	<b>0.00</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>
<b>FY 2006 Total Maintenance</b>							
Dedicated	7.50	405,500	304,900	5,700	0	0	716,100
<b>Total</b>	<b>7.50</b>	<b>405,500</b>	<b>304,900</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>716,100</b>
<b>Program Enhancements</b>							
12.01 Investigator and Office Specialist to Implement Cr: This decision unit provides spending authority for 2.0 FTP: an investigator and an office specialist II (\$85,900). These positions would be utilized to implement the Background Check Program as mandated in Idaho Code Section 54-1401. It provides office space (\$12,000), and additional furniture and equipment (\$9,800).							
Dedicated	2.00	85,900	12,000	9,800	0	0	107,700
<b>Total</b>	<b>2.00</b>	<b>85,900</b>	<b>12,000</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>107,700</b>
<b>FY 2006 Gov's Recommendation</b>							
Dedicated	9.50	491,400	316,900	15,500	0	0	823,800
<b>Total</b>	<b>9.50</b>	<b>491,400</b>	<b>316,900</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>823,800</b>